

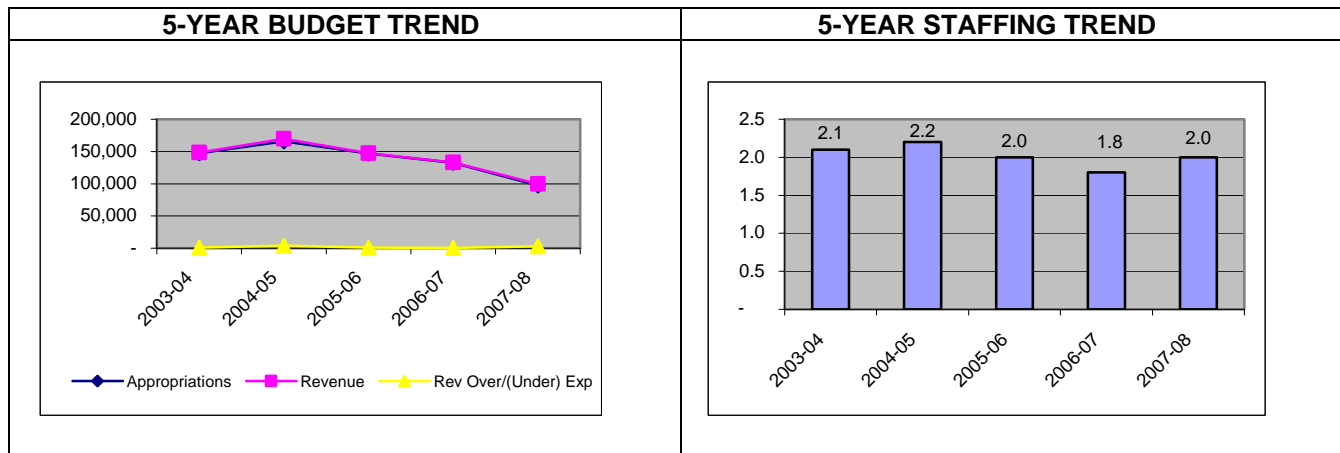
Museum Store

DESCRIPTION OF MAJOR SERVICES

The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The Store is considered a critical part of the visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs. The store supports the Museum operations and makes an annual financial contribution to the Museum.

In 2003-04, the Museum Store opened a Garden Café offering sandwiches, snack products, pastries, and bottled beverages for Museum visitors. This café helps to enhance the visitor experience and satisfaction.

BUDGET HISTORY

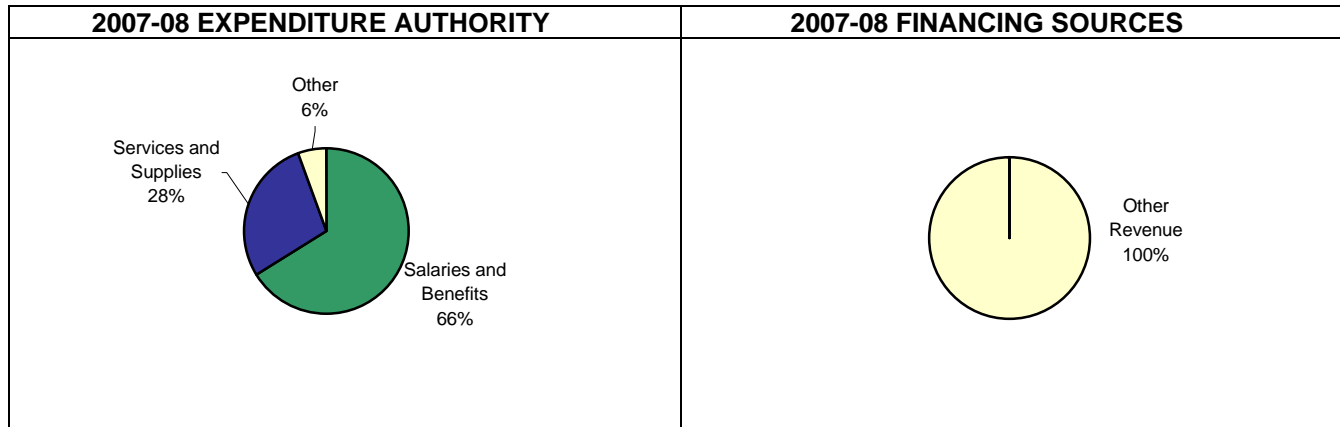


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	147,448	131,866	116,283	132,316	84,933
Departmental Revenue	148,400	129,708	100,163	133,000	85,025
Revenue Over/(Under) Exp	952	(2,158)	(16,120)	684	92
Budgeted Staffing				1.8	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	7,670	1,866.00	7,141		7,233



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: County Museum
 FUND: Museum Store

BUDGET UNIT: EMM CCR
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Culture

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	85,670	95,217	106,537	67,847	60,421	64,209	3,788
Services and Supplies	46,380	31,248	9,301	1,574	41,450	27,524	(13,926)
Transfers	398	401	445	512	445	474	29
Total Appropriation	132,448	126,866	116,283	69,933	102,316	92,207	(10,109)
Operating Transfers Out	15,000	5,000	-	15,000	30,000	5,000	(25,000)
Total Requirements	147,448	131,866	116,283	84,933	132,316	97,207	(35,109)
Departmental Revenue							
State, Fed or Gov't Aid	-	5,000	-	-	-	-	-
Other Revenue	148,400	124,708	100,163	85,025	133,000	100,000	(33,000)
Total Revenue	148,400	129,708	100,163	85,025	133,000	100,000	(33,000)
Rev Over/(Under) Exp	952	(2,158)	(16,120)	92	684	2,793	2,109
Budgeted Staffing					1.8	2.0	0.2

Salaries and benefits of \$64,209 fund budgeted staffing of 2.0 positions.

Services and supplies of \$27,524 consist primarily of purchase of the store's inventory. The \$13,926 decrease is due to an anticipated reduction in sales activity.

Operating transfers out of \$5,000 are to the Museum's general fund budget unit to assist with financing operations. The \$25,000 decrease is a reflection of the store's reduced sales revenue anticipated in 2007-08.

Other revenue of \$100,000 represents sales of inventory. The \$33,000 decrease projected in 2007-08 is based on reduced sales revenue estimated in 2006-07.

